

WAUKESHA COUNTY PLANNING PROCESSES

	TYPE OF PLANNING PROCESS	DESCRIPTION OF PROCESS	BUDGET IMPACTS
Strategic Planning	Long Range (3 to 10 years) with objectives established for budget year	Department Plans are developed with review and coordination by the County Executive Office.	Allows for reallocation of resources to predetermined strategic goals and objectives.
Operating Budget Forecast	Three year operating plan to facilitate financial planning.	DOA Budget Division budget staff working together with department staff to determine key forecast assumptions to project major revenue sources and expenditures.	Provides for budget stability, planning and direction for future resource allocation decision making.
Capital Projects Plan	Five-year plan includes project listing by plan year.	County Executive submits plan for County Board approval by resolution with possible County Board amendments.	Provides for predictable funding level from year to year to allow adequate planning for debt service requirements and operating costs of new facilities and infrastructure improvements. See Section VII, Capital Projects and Operational Impacts.
Building Maintenance	Five year plan by facility and maintenance activity or project.	Public Works Department prioritizes other Departments request for projects along with known maintenance requirements.	Provides for a stable annual level of expenditures to insure the continued maintenance of county facilities. See Section IV, 5-Year Building Improvement Plan.
Grounds Maintenance	Three year plan to address County grounds and park facilities.	Parks and Land Use Department schedules identified ground improvements maintenance projects according to priorities and funding level.	Provides for a stable annual level of expenditures to insure the continued maintenance of county grounds. See Section III, 3-Year Grounds Maintenance Plan.
Vehicle/Equip. Replacement	Five year plan to replace certain vehicles and contractor type equipment.	A Vehicle Replacement Advisory Committee reviews and approves replacement criteria.	Allows for the funding of replacements annually at an established base level and insures that the condition of the fleet is at an optimum level reducing fleet maintenance and costs of service. See Section VI, 5-Year Vehicle/Equipment Replacement Plan.
End User Technology Support (Formerly Copier and Computer Replacement)	Multi-year plan to replace certain computer and attendant equipment. Provides for maintenance, help desk support & network infrastructure replacement.	DOA Information Systems (Computer) and Records Management (Copier) maintain inventory and approve replacements/maintenance that comply with established criteria.	Allows for the funding of replacements, maintenance, help desk support and network infrastructure replacement annually at an established base level. Replacement decisions are determined considering changing software technology, economic issues, maintenance costs and downtime. Identifies cost of technology by employee.
Highway Improvements Program	Internal ten-year plan to maintain and improve County trunk highway system.	Public Works Department develops an internal highway improvement program based on SEWRPC's Highway Jurisdictional Plan according to priorities and pre-determined criteria.	Long Term planning for highway infrastructure needs that integrates with 5-year capital planning process.